

10/30

**Combined Two Year Broadband Planning and Mapping Budget, Federal funds and Match**

	<u>Applicant</u>	<u>Federal</u>	<u>Total</u>	<u>Notes</u>
	<u>Share</u>	<u>Share</u>		
Personnel Salaries	212,506	596,705	809,211	
Personnel Fringe Benefits	62,122	127,994	190,116	
Travel	-	181,927	181,927	
Equipment	-	100,682	100,682	
Materials/Supplies	-	34,850	34,850	
Subcontracts	370,936	1,008,789	1,379,725	
Construction	-	-	-	
Other	274,303	60,800	335,103	
Total Direct Costs	<u>\$ 919,867</u>	<u>\$ 2,111,747</u>	<u>\$ 3,031,614</u>	
Total Indirect Costs	<u>303,486</u>	<u>905,034</u>	<u>1,208,520</u>	
Total Costs	<u>\$ 1,223,353</u>	<u>\$ 3,016,781</u>	<u>\$ 4,240,134</u>	

	Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Total	Notes
Personnel Salaries									

Total	117,987	292,502	410,489	94,519	304,202	398,722	809,211
Personnel Fringe Benefits							
Employer's FICA Tax		22,376	22,376		23,271	23,271	45,647
Unemployment Tax		1,463	1,463		1,521	1,521	2,984
Health/Dental/Vision Insurance		16,673	16,673		17,340	17,340	34,013
Disability & Life Insurance		1,755	1,755		1,825	1,825	3,580
Accrued Paid Time Off		10,530	10,530		10,951	10,951	21,481
SIMPLE Match		8,775	8,775		9,126	9,126	17,901
Gym Benefit		293	293		304	304	597
Professional Development		878	878		913	913	1,791
State of Texas Fringe - 32.6	38,464		38,464	23,658		23,658	62,122
Total	38,464	62,743	101,207	23,658	65,251	88,909	190,116
Travel							
Airfare		39,520	39,520		17,680	17,680	57,200
Hotel		42,432	42,432		18,304	18,304	60,736
Rental Car		26,208	26,208		11,419	11,419	37,627
Per Diem		13,104	13,104		5,710	5,710	18,814
Mileage		5,217	5,217		2,334	2,334	7,550
Total	-	126,481	126,481	-	55,447	55,447	181,927
Equipment							
Total	-	86,201	86,201	-	14,481	14,481	100,682
Materials/Supplies							

Total	-	30,650	30,650	-	4,200	4,200	34,850
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Subcontracts

Total	215,512	777,304	992,816	155,424	231,485	386,909	1,379,725
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Construction

Total	-	-	-	-	-	-	-
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Other

Outreach and Education	40,000	40,000	80,000	20,800	20,800	41,600	121,600
DIR Datasets	149,983	-	149,983	-	-	-	149,983
Texas Office Space	31,760	-	31,760	31,760	-	31,760	63,520

Total	221,743	40,000	261,743	52,560	20,800	73,360	335,103
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Total Direct Costs	593,706	1,415,881	2,009,587	326,161	695,866	1,022,027	3,031,614
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Total Indirect Costs	209,074	606,806	815,880	94,412	298,228	392,640	1,208,520
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Total Costs	802,780	2,022,687	2,825,467	420,573	994,094	1,414,667	4,240,134
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**Legal Contracts Budget**

Cost

**YEAR 1  
Applicant  
Share**

**Federal  
Share**

**Total**

**YEAR 2  
Applicant  
Share**

**Federal  
Share**

Personnel Salaries

Total

Personnel Fringe Benefits

Total

Travel

Total

Equipment

Total

Materials/Supplies

Total

Subcontracts

Total

Construction

Total

Other

Total

Total Direct Costs

Total Indirect Costs

Total Costs



**Total**

**Total**

**Notes**





